



**CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET**

2024 - 2028 Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Sanitation Field Operations Office and Warehouse: Construction Contingency Costs	Department Priority Ranking	1
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue, 70122	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>Sanitation Field Operations Office and Warehouse project is currently out for construction contract bid with an estimated cost of \$7.2M. Given the volatile and consistently over-budget responses the City has received to bids, Sanitation is seeking additional funding to cover the 10% construction contingency costs associated with the project.</p> <p>Timely completion of the construction of the Sanitation Field Operations Office and Warehouse is critical to the morale and productivity of the Department of Sanitation. Former office and warehouse were demolished following Hurricane Katrina and Sanitation has been operating out of three aging trailers for 16 years. The current state of disrepair of the trailers, coupled with the continued growth of the Department of Sanitation (currently 79 employees) highlights the urgent need of this project. The potential of not moving forward with construction in 2023 due to funding would be catastrophic.</p>		
Five Year Summary	2024: Construction contingency cost of 10% (\$722,487)		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Project bond funded. Currently out for construction contract bid.
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	722487	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Meets the objectives related to a Sustainable Community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Construction of Sanitation Fields Operations Office and Warehouse on raised concrete slab will protect Sanitation equipment and supplies in the event of a wind/flood event.		
What Benefit(s) will be provided to Public from this project?	<p>Increased morale and productivity of Sanitation department, resulting in cleaner City of New Orleans and improved quality of life for residents.</p> <p>Reduced loss of assets from flooding.</p>	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2024 (Pre-Design/Design/Bid/Const)	\$ 722,487.00
		2025 (Pre-Design/Design/Bid/Const)	
		2026 (Pre-Design/Design/Bid/Const)	
		2027 (Pre-Design/Design/Bid/Const)	
2028 (Pre-Design/Design/Bid/Const)			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

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Capital Budget Request Priority Rating Form			
Agency Number	300	Department Name	Sanitation
Project Name	Sanitation Field Operations Office and Warehouse: Construction Contingency	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	44	132	

## 2024 - 2028 Capital Budget Request Form

Agency Number	300	Department Name	Sanitation
Project Name	Replacement Heavy Equipment for Sanitation Field Operations	Department Priority Ranking	2
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	Blank
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue, 70122	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>The Department of Sanitation utilizes an array of heavy equipment to delivery sanitation services to the residents of the City. Current heavy equipment fleet has an average age of twelve (12) years and seeing more frequent and more expensive repairs. In order to efficiently deliver services, the Department requires a functioning fleet.</p> <p>The Department is requesting the following nine (9) pieces of replacement heavy equipment for inventory which has been designated for deletion or is over the maximum replacement age: Garbage Truck (2), Dump Truck (3), Mechanical Street Sweeper (2), Water Flusher Truck (1), Forklift (1)</p>		
Five Year Summary	<p>Estimated replacement cost for equipment type: Garbage Truck (\$295,000), Dump Truck (\$250,000), Mechanical Street Sweeper (\$345,000), Water Flusher Truck (\$345,000), Forklift (\$50,000)</p> <p>Replacement Schedule:                  2024: Garbage Truck (1), Dump Truck (2), Sweeper (1), Forklift (1), Water Flusher Truck (1)                  2025: Garbage Truck (1), Dump Truck (1), Sweeper (1)</p>		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	2425000	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Project will improve quality of life of residents		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Heavy equipment facilitates litter and illegal dumping removal throughout the City, preventing contamination of ground water.		
What Benefit(s) will be provided to Public from this project?	Reduced litter, clearer streets and sidewalks, reduced rodents. Improved quality of life for residents.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 1,535,000.00
		2025	\$ 890,000.00
		2026	
		2027	
		2028	
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	ment Heavy Equipment for Sanitation Field Op	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	44	132	

## 2024 - 2028 Capital Budget Request Form

Agency Number	300	Department Name	Sanitation
Project Name	Public Litter Cans	Department Priority Ranking	3
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue, 70122	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City needs additional public litter cans to assist in the reduction in litter on the City's public rights-of-ways.		
Five Year Summary	The City requires three-hundred (300) public litter cans for deployment on new routes throughout the City and for the replacement of existing public litter cans damaged beyond repair. Estimated cost per unit is \$1,000. Department of Sanitation will deploy units in 2024.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	300000	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements	No	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Project will improve quality of life of residents.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Public litter cans facilitate the containment and disposal of litter throughout the City, preventing contamination of ground water.		
What Benefit(s) will be provided to Public from this project?	Reduced litter, clearer streets and sidewalks, reduced rodents. Improved quality of life for residents.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 300,000.00
		2025	
		2026	
		2027	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Public Litter Cans	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	44	132	

## 2024 - 2028 Capital Budget Request Form

Agency Number	300	Department Name	Sanitation
Project Name	Curbside Recycling Carts	Department Priority Ranking	4
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	Blank
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue, 70122	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City has seen steady growth in the number of persons recycling curbside based on the number of calls received for new carts and the volume of items recycled which continues to increase each year. Currently, 53% of the eligible service locations have registered for recycling. There is a significant potential for growth in relation to the number of new residents and current residents.		
Five Year Summary	Based on the number of requests received, it is anticipated that approximately 5,000 carts will be needed annually at of cost of \$250,000.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	1250000	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project aligns with objectives of the City's Climate Action Plan and will improve the quality of life of residents.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No		
What Benefit(s) will be provided to Public from this project?	Reduced landfill disposal. Reduced disposal cost.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 250,000.00
		2025	\$ 250,000.00
		2026	\$ 250,000.00
		2027	\$ 250,000.00
		2028	\$ 250,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Curbside Recycling Carts	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	44	132	